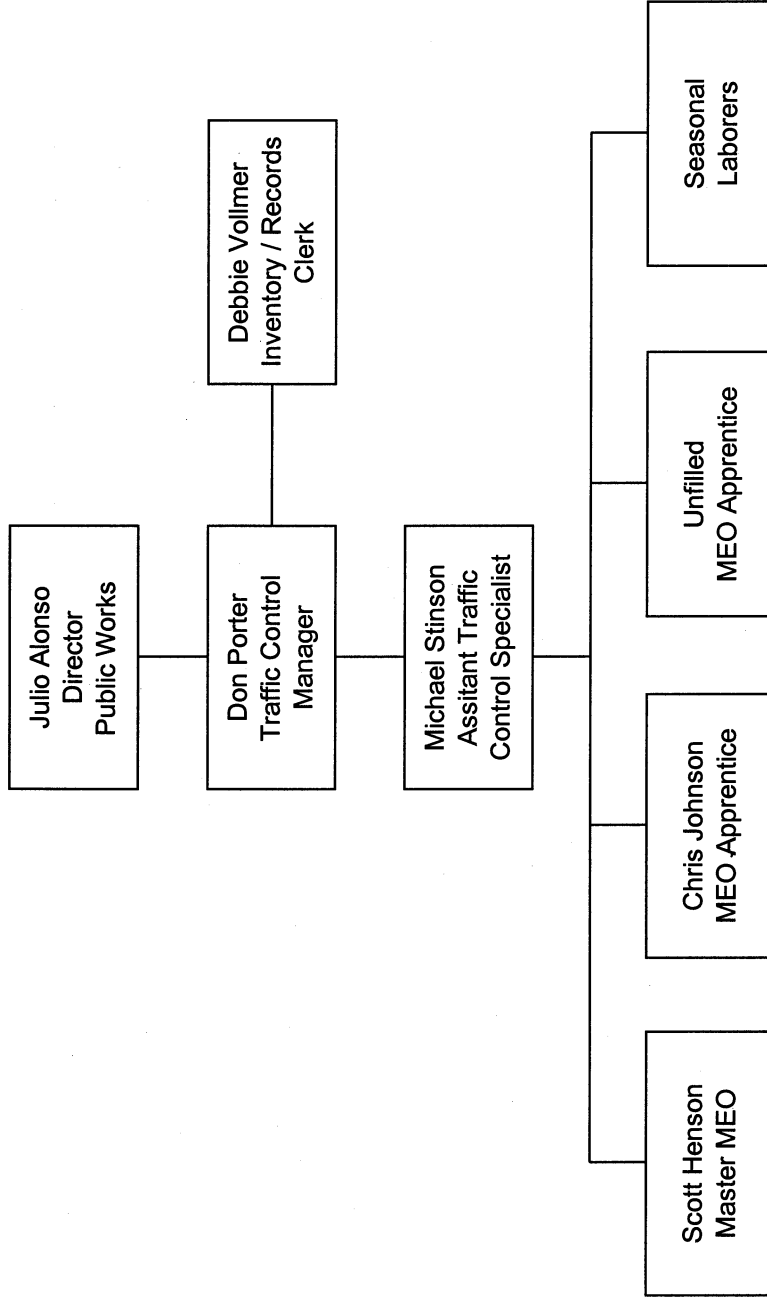


TRAFFIC



| Department: TRAFFIC TOTAL | | 2003 | 2003 | 2004 | 2005 | \$ | % |
|----------------------------|---------------------------------|---------|---------|---------|---------|--------|-----------|
| Fund: ALL FUNDS | | Budget | Actual | Budget | Request | Change | Change |
| 1 PERSONAL SERVICES | | | FTE: | 7.150 | 7.150 | | |
| 11 | Salaries & Wages | | | | | | |
| 1110 | Salaries & Wages - Regular | 185,896 | 168,097 | 194,083 | 213,154 | 19,071 | 9.83% |
| 1120 | Salaries & Wages - Temporary | 18,600 | 11,483 | 18,600 | 18,600 | | |
| 1130 | Salaries & Wages - Overtime | | 2,436 | | | | |
| 12 | Employee Benefits | | | | | | |
| 1210 | FICA | 15,644 | 13,357 | 16,270 | 17,729 | 1,459 | 8.97% |
| 1220 | PERF | 13,477 | 12,363 | 16,497 | 18,118 | 1,621 | 9.83% |
| 1230 | Health Insurance | 18,792 | 18,792 | 18,984 | 26,655 | 7,671 | 40.41% |
| 1240 | Unemployment Compensation | 613 | | 638 | 2,175 | 1,537 | 240.91% |
| 1250 | New Officer Medicare | | | | | | |
| 1260 | Clothing Allowance | | | | | | |
| 1270 | Police PERF | | | | | | |
| 1280 | Fire PERF | | | | | | |
| 1290 | Tool Allowance | | | | | | |
| 13 | Other Personal Services | | | | | | |
| 1310 | Other Personal Services | 918 | 918 | 1,182 | 943 | -239 | (20.22%) |
| TOTAL - CATEGORY 1: | | 253,940 | 227,447 | 266,254 | 297,374 | 31,120 | 11.69% |
| 2 SUPPLIES | | | | | | | |
| 21 | Office Supplies | | | | | | |
| 2110 | Office Supplies | 1,400 | 1,304 | 1,400 | 1,400 | | |
| 22 | Operating Supplies | | | | | | |
| 2210 | Institutional & Medical | | | | | | |
| 2220 | Agricultural Supplies | | | | | | |
| 2230 | Garage & Motor Supplies | | | | | | |
| 2240 | Fuel & Oil | 3,500 | 3,255 | 2,600 | 5,700 | 3,100 | 119.23% |
| 23 | Repair & Maintenance Supplies | | | | | | |
| 2310 | Building Materials & Supplies | | | | | | |
| 2320 | Motor Vehicle Repair | | | | | | |
| 2330 | Street, Alley & Sewer Materials | | | | | | |
| 2340 | Other Repairs & Maintenance | 150,000 | 148,597 | 150,000 | 150,000 | | |
| 24 | Other Supplies | | | | | | |
| 2410 | Books | | | | | | |
| 2420 | Other Supplies | | 785 | | | | |
| 2430 | Uniforms and Tools | | | | | | |
| TOTAL - CATEGORY 2: | | 154,900 | 153,941 | 154,000 | 157,100 | 3,100 | 2.01% |
| 3 OTHER SERVICES & CHARGES | | | | | | | |
| 31 | Professional Services | | | | | | |
| 3110 | Engineering & Architectural | | | | | | |
| 3120 | Special Legal Services | | | | | | |
| 3130 | Medical | | | | | | |
| 3140 | Exterminator Services | 420 | 270 | 420 | 420 | | |
| 3150 | Communications Contract | | | | | | |
| 3160 | Instruction | 3,000 | 970 | 3,000 | | -3,000 | (100.00%) |
| 3170 | Consultants & Workshops | | | | | | |
| 32 | Communication & Transportation | | | | | | |
| 3210 | Telephone | 2,490 | 54 | 2,490 | 2,490 | | |
| 3220 | Postage | | | | | | |
| 3230 | Travel | 2,000 | 136 | 2,000 | | -2,000 | (100.00%) |
| 3240 | Freight/Other | | | | | | |
| 3250 | Pagers | | | | | | |
| 33 | Printing & Advertising | | | | | | |
| 3310 | Printing | | | | | | |
| 3320 | Advertising | | | | | | |

| Department: TRAFFIC TOTAL | | 2003 | 2003 | 2004 | 2005 | \$ | % |
|--------------------------------|---------------------------------------|-----------|-----------|-----------|-----------|---------|----------|
| Fund: ALL FUNDS | | Budget | Actual | Budget | Request | Change | Change |
| 34 | Insurance | | | | | | |
| | 3410 Liability & Casualty Premiums | | | 7,467 | 9,195 | 1,728 | 23.14% |
| | 3420 Worker's Comp. & Risk Admin. | | | 2,873 | 2,755 | -118 | (4.11%) |
| 35 | Utility Services | | | | | | |
| | 3510 Electrical Services | 1,180 | 786 | 1,180 | 1,180 | | |
| | 3520 Street Lights/Traffic Signals | 578,600 | 498,271 | 578,600 | 578,600 | | |
| | 3530 Water & Sewer | 350 | 302 | 350 | 350 | | |
| | 3540 Gas | 3,680 | 2,133 | 3,680 | 3,680 | | |
| 36 | Repairs & Maintenance | | | | | | |
| | 3610 Building | 2,100 | 1,551 | 2,100 | 2,100 | | |
| | 3620 Motor | 5,000 | 5,000 | 5,000 | 4,500 | -500 | (10.00%) |
| | 3630 Machinery & Equip. Repairs | | | | | | |
| | 3640 Computer Maintenance | | | | | | |
| | 3650 Other Repairs | | | | | | |
| 37 | Rentals | | | | | | |
| | 3710 Land | | | | | | |
| | 3720 Building | | | | | | |
| | 3730 Machinery & Equipment | | | | | | |
| | 3740 Hydrant Rental | | | | | | |
| | 3750 Other | | | | | | |
| 38 | Debt Service | | | | | | |
| | 3810 Principal | | | | | | |
| | 3820 Interest | | | | | | |
| | 3830 Bank Charges | | | | | | |
| | 3840 Lease Payments | | | | | | |
| 39 | Other Services & Charges | | | | | | |
| | 3910 Dues & Subscriptions | | | | | | |
| | 3920 Laundry & Other Sanitation Serv. | | | | | | |
| | 3940 Temporary Contractual Employment | | | | | | |
| | 3950 Landfill Fees | | | | | | |
| | 3960 Grants | | | | | | |
| | 3970 Mayor's Promotion of Business | | | | | | |
| | 3980 Community Access TV/Radio | | | | | | |
| | 3990 Other Services and Charges | 100,000 | 98,067 | 100,000 | 100,000 | | |
| | 3991 3991 Crime Control | | | | | | |
| TOTAL - CATEGORY 3: | | 698,820 | 607,540 | 709,160 | 705,270 | -3,890 | (0.55%) |
| 4 | CAPITAL OUTLAYS | | | | | | |
| 41 | Land | | | | | | |
| | 4110 Land Purchase | | | | | | |
| 42 | Buildings | | | | | | |
| | 4210 Building Purchase | | | | | | |
| 43 | Improvements Other Than Building | | | | | | |
| | 4310 Improvements Other Than Bldg. | | | | | | |
| 44 | Machinery & Equipment | | | | | | |
| | 4410 Lease-purchase | 47,391 | 46,204 | 47,391 | 23,696 | -23,695 | (50.00%) |
| | 4420 Purchase of Equipment | | | | | | |
| | 4430 Furniture & Fixtures | | | | | | |
| | 4440 Motor Equipment | 35,000 | 19,818 | | | | |
| | 4450 Equipment | 4,300 | 3,847 | 1,700 | 1,000 | -700 | (41.18%) |
| 45 | Other Capital Outlays | | | | | | |
| | 4510 Other Capital Outlays | 160,000 | 139,795 | 160,000 | 160,000 | | |
| TOTAL - CATEGORY 4: | | 246,691 | 209,664 | 209,091 | 184,696 | -24,395 | (11.67%) |
| TOTAL - ALL CATEGORIES: | | 1,354,351 | 1,198,591 | 1,338,505 | 1,344,440 | 5,935 | 0.44% |

| Department: TRAFFIC | | 2003 | 2003 | 2004 | 2005 | \$ | % |
|---------------------------------------|---------------------------------|--------|--------|--------|---------|--------|--------|
| Fund: LRS (450-27-00000-5) | | Budget | Actual | Budget | Request | Change | Change |
| 1 PERSONAL SERVICES | | | | | | | |
| 11 | Salaries & Wages | | | | | | |
| 1110 | Salaries & Wages - Regular | | | | | | |
| 1120 | Salaries & Wages - Temporary | | | | | | |
| 1130 | Salaries & Wages - Overtime | | | | | | |
| 12 | Employee Benefits | | | | | | |
| 1210 | FICA | | | | | | |
| 1220 | PERF | | | | | | |
| 1230 | Health Insurance | | | | | | |
| 1240 | Unemployment Compensation | | | | | | |
| 1250 | New Officer Medicare | | | | | | |
| 1260 | Clothing Allowance | | | | | | |
| 1270 | Police PERF | | | | | | |
| 1280 | Fire PERF | | | | | | |
| 1290 | Tool Allowance | | | | | | |
| 13 | Other Personal Services | | | | | | |
| 1310 | Other Personal Services | | | | | | |
| TOTAL - CATEGORY 1: | | | | | | | |
| 2 SUPPLIES | | | | | | | |
| 21 | Office Supplies | | | | | | |
| 2110 | Office Supplies | | | | | | |
| 22 | Operating Supplies | | | | | | |
| 2210 | Institutional & Medical | | | | | | |
| 2220 | Agricultural Supplies | | | | | | |
| 2230 | Garage & Motor Supplies | | | | | | |
| 2240 | Fuel & Oil | | | | | | |
| 23 | Repair & Maintenance Supplies | | | | | | |
| 2310 | Building Materials & Supplies | | | | | | |
| 2320 | Motor Vehicle Repair | | | | | | |
| 2330 | Street, Alley & Sewer Materials | | | | | | |
| 2340 | Other Repairs & Maintenance | | | | | | |
| 24 | Other Supplies | | | | | | |
| 2410 | Books | | | | | | |
| 2420 | Other Supplies | | | | | | |
| 2430 | Uniforms and Tools | | | | | | |
| TOTAL - CATEGORY 2: | | | | | | | |
| 3 OTHER SERVICES & CHARGES | | | | | | | |
| 31 | Professional Services | | | | | | |
| 3110 | Engineering & Architectural | | | | | | |
| 3120 | Special Legal Services | | | | | | |
| 3130 | Medical | | | | | | |
| 3140 | Exterminator Services | | | | | | |
| 3150 | Communications Contract | | | | | | |
| 3160 | Instruction | | | | | | |
| 3170 | Consultants & Workshops | | | | | | |
| 32 | Communication & Transportation | | | | | | |
| 3210 | Telephone | | | | | | |
| 3220 | Postage | | | | | | |
| 3230 | Travel | | | | | | |
| 3240 | Freight/Other | | | | | | |
| 3250 | Pagers | | | | | | |
| 33 | Printing & Advertising | | | | | | |
| 3310 | Printing | | | | | | |
| 3320 | Advertising | | | | | | |

| Department: TRAFFIC | | 2003 | 2003 | 2004 | 2005 | \$ | % |
|--------------------------------|---------------------------------------|--------|--------|--------|---------|---------|----------|
| Fund: LRS (450-27-00000-5) | | Budget | Actual | Budget | Request | Change | Change |
| 34 | Insurance | | | | | | |
| | 3410 Liability & Casualty Premiums | | | | | | |
| | 3420 Worker's Comp. & Risk Admin. | | | | | | |
| 35 | Utility Services | | | | | | |
| | 3510 Electrical Services | | | | | | |
| | 3520 Street Lights/Traffic Signals | | | | | | |
| | 3530 Water & Sewer | | | | | | |
| | 3540 Gas | | | | | | |
| 36 | Repairs & Maintenance | | | | | | |
| | 3610 Building | | | | | | |
| | 3620 Motor | 5,000 | | 5,000 | 4,500 | -500 | (10.00%) |
| | 3630 Machinery & Equip. Repairs | | | | | | |
| | 3640 Computer Maintenance | | | | | | |
| | 3650 Other Repairs | | | | | | |
| 37 | Rentals | | | | | | |
| | 3710 Land | | | | | | |
| | 3720 Building | | | | | | |
| | 3730 Machinery & Equipment | | | | | | |
| | 3740 Hydrant Rental | | | | | | |
| | 3750 Other | | | | | | |
| 38 | Debt Service | | | | | | |
| | 3810 Principal | | | | | | |
| | 3820 Interest | | | | | | |
| | 3830 Bank Charges | | | | | | |
| | 3840 Lease Payments | | | | | | |
| 39 | Other Services & Charges | | | | | | |
| | 3910 Dues & Subscriptions | | | | | | |
| | 3920 Laundry & Other Sanitation Serv. | | | | | | |
| | 3940 Temporary Contractual Employment | | | | | | |
| | 3950 Landfill Fees | | | | | | |
| | 3960 Grants | | | | | | |
| | 3970 Mayor's Promotion of Business | | | | | | |
| | 3980 Community Access TV/Radio | | | | | | |
| | 3990 Other Services and Charges | | | | | | |
| | 3991 3991 Crime Control | | | | | | |
| TOTAL - CATEGORY 3: | | 5,000 | | 5,000 | 4,500 | -500 | (10.00%) |
| 4 CAPITAL OUTLAYS | | | | | | | |
| 41 | Land | | | | | | |
| | 4110 Land Purchase | | | | | | |
| 42 | Buildings | | | | | | |
| | 4210 Building Purchase | | | | | | |
| 43 | Improvements Other Than Building | | | | | | |
| | 4310 Improvements Other Than Bldg. | | | | | | |
| 44 | Machinery & Equipment | | | | | | |
| | 4410 Lease-purchase | 47,391 | 46,204 | 47,391 | 23,696 | -23,695 | (50.00%) |
| | 4420 Purchase of Equipment | | | | | | |
| | 4430 Furniture & Fixtures | | | | | | |
| | 4440 Motor Equipment | 35,000 | | | | | |
| | 4450 Equipment | | | | | | |
| 45 | Other Capital Outlays | | | | | | |
| | 4510 Other Capital Outlays | | | | | | |
| TOTAL - CATEGORY 4: | | 82,391 | 46,204 | 47,391 | 23,696 | -23,695 | (50.00%) |
| TOTAL - ALL CATEGORIES: | | 87,391 | 46,204 | 52,391 | 28,196 | -24,195 | (46.18%) |

| Department: TRAFFIC | | 2003 | 2003 | 2004 | 2005 | \$ | % |
|---------------------------------------|---------------------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| Fund: MVH (451-27-00000-5) | | Budget | Actual | Budget | Request | Change | Change |
| 1 PERSONAL SERVICES | | | | | | | |
| 11 | Salaries & Wages | | | | | | |
| 1110 | Salaries & Wages - Regular | 185,896 | 168,097 | 194,083 | 213,154 | 19,071 | 9.83% |
| 1120 | Salaries & Wages - Temporary | 18,600 | 11,483 | 18,600 | 18,600 | | |
| 1130 | Salaries & Wages - Overtime | | 2,436 | | | | |
| 12 | Employee Benefits | | | | | | |
| 1210 | FICA | 15,644 | 13,357 | 16,270 | 17,729 | 1,459 | 8.97% |
| 1220 | PERF | 13,477 | 12,363 | 16,497 | 18,118 | 1,621 | 9.83% |
| 1230 | Health Insurance | 18,792 | 18,792 | 18,984 | 26,655 | 7,671 | 40.41% |
| 1240 | Unemployment Compensation | 613 | | 638 | 2,175 | 1,537 | 240.91% |
| 1250 | New Officer Medicare | | | | | | |
| 1260 | Clothing Allowance | | | | | | |
| 1270 | Police PERF | | | | | | |
| 1280 | Fire PERF | | | | | | |
| 1290 | Tool Allowance | | | | | | |
| 13 | Other Personal Services | | | | | | |
| 1310 | Other Personal Services | 918 | 918 | 1,182 | 943 | -239 | (20.22%) |
| TOTAL - CATEGORY 1: | | 253,940 | 227,447 | 266,254 | 297,374 | 31,120 | 11.69% |
| 2 SUPPLIES | | | | | | | |
| 21 | Office Supplies | | | | | | |
| 2110 | Office Supplies | 1,400 | 1,304 | 1,400 | 1,400 | | |
| 22 | Operating Supplies | | | | | | |
| 2210 | Institutional & Medical | | | | | | |
| 2220 | Agricultural Supplies | | | | | | |
| 2230 | Garage & Motor Supplies | | | | | | |
| 2240 | Fuel & Oil | 3,500 | 3,255 | 2,600 | 5,700 | 3,100 | 119.23% |
| 23 | Repair & Maintenance Supplies | | | | | | |
| 2310 | Building Materials & Supplies | | | | | | |
| 2320 | Motor Vehicle Repair | | | | | | |
| 2330 | Street, Alley & Sewer Materials | | | | | | |
| 2340 | Other Repairs & Maintenance | 150,000 | 148,597 | 150,000 | 150,000 | | |
| 24 | Other Supplies | | | | | | |
| 2410 | Books | | | | | | |
| 2420 | Other Supplies | | 785 | | | | |
| 2430 | Uniforms and Tools | | | | | | |
| TOTAL - CATEGORY 2: | | 154,900 | 153,941 | 154,000 | 157,100 | 3,100 | 2.01% |
| 3 OTHER SERVICES & CHARGES | | | | | | | |
| 31 | Professional Services | | | | | | |
| 3110 | Engineering & Architectural | | | | | | |
| 3120 | Special Legal Services | | | | | | |
| 3130 | Medical | | | | | | |
| 3140 | Exterminator Services | 420 | 270 | 420 | 420 | | |
| 3150 | Communications Contract | | | | | | |
| 3160 | Instruction | 3,000 | 970 | 3,000 | | -3,000 | (100.00%) |
| 3170 | Consultants & Workshops | | | | | | |
| 32 | Communication & Transportation | | | | | | |
| 3210 | Telephone | 2,490 | 54 | 2,490 | 2,490 | | |
| 3220 | Postage | | | | | | |
| 3230 | Travel | 2,000 | 136 | 2,000 | | -2,000 | (100.00%) |
| 3240 | Freight/Other | | | | | | |
| 3250 | Pagers | | | | | | |
| 33 | Printing & Advertising | | | | | | |
| 3310 | Printing | | | | | | |
| 3320 | Advertising | | | | | | |

| Department: TRAFFIC | | 2003 | 2003 | 2004 | 2005 | \$ | % |
|--------------------------------|---------------------------------------|-----------|-----------|-----------|-----------|--------|----------|
| Fund: MVH (451-27-00000-5) | | Budget | Actual | Budget | Request | Change | Change |
| 34 | Insurance | | | | | | |
| | 3410 Liability & Casualty Premiums | | | 7,467 | 9,195 | 1,728 | 23.14% |
| | 3420 Worker's Comp. & Risk Admin. | | | 2,873 | 2,755 | -118 | (4.11%) |
| 35 | Utility Services | | | | | | |
| | 3510 Electrical Services | 1,180 | 786 | 1,180 | 1,180 | | |
| | 3520 Street Lights/Traffic Signals | 578,600 | 498,271 | 578,600 | 578,600 | | |
| | 3530 Water & Sewer | 350 | 302 | 350 | 350 | | |
| | 3540 Gas | 3,680 | 2,133 | 3,680 | 3,680 | | |
| 36 | Repairs & Maintenance | | | | | | |
| | 3610 Building | 2,100 | 1,551 | 2,100 | 2,100 | | |
| | 3620 Motor | | 5,000 | | | | |
| | 3630 Machinery & Equip. Repairs | | | | | | |
| | 3640 Computer Maintenance | | | | | | |
| | 3650 Other Repairs | | | | | | |
| 37 | Rentals | | | | | | |
| | 3710 Land | | | | | | |
| | 3720 Building | | | | | | |
| | 3730 Machinery & Equipment | | | | | | |
| | 3740 Hydrant Rental | | | | | | |
| | 3750 Other | | | | | | |
| 38 | Debt Service | | | | | | |
| | 3810 Principal | | | | | | |
| | 3820 Interest | | | | | | |
| | 3830 Bank Charges | | | | | | |
| | 3840 Lease Payments | | | | | | |
| 39 | Other Services & Charges | | | | | | |
| | 3910 Dues & Subscriptions | | | | | | |
| | 3920 Laundry & Other Sanitation Serv. | | | | | | |
| | 3940 Temporary Contractual Employment | | | | | | |
| | 3950 Landfill Fees | | | | | | |
| | 3960 Grants | | | | | | |
| | 3970 Mayor's Promotion of Business | | | | | | |
| | 3980 Community Access TV/Radio | | | | | | |
| | 3990 Other Services and Charges | 100,000 | 98,067 | 100,000 | 100,000 | | |
| | 3991 3991 Crime Control | | | | | | |
| TOTAL - CATEGORY 3: | | 693,820 | 607,540 | 704,160 | 700,770 | -3,390 | (0.48%) |
| 4 CAPITAL OUTLAYS | | | | | | | |
| 41 | Land | | | | | | |
| | 4110 Land Purchase | | | | | | |
| 42 | Buildings | | | | | | |
| | 4210 Building Purchase | | | | | | |
| 43 | Improvements Other Than Building | | | | | | |
| | 4310 Improvements Other Than Bldg. | | | | | | |
| 44 | Machinery & Equipment | | | | | | |
| | 4410 Lease-purchase | | | | | | |
| | 4420 Purchase of Equipment | | | | | | |
| | 4430 Furniture & Fixtures | | | | | | |
| | 4440 Motor Equipment | | 19,818 | | | | |
| | 4450 Equipment | 4,300 | 3,847 | 1,700 | 1,000 | -700 | (41.18%) |
| 45 | Other Capital Outlays | | | | | | |
| | 4510 Other Capital Outlays | 160,000 | 139,795 | 160,000 | 160,000 | | |
| TOTAL - CATEGORY 4: | | 164,300 | 163,460 | 161,700 | 161,000 | -700 | (0.43%) |
| TOTAL - ALL CATEGORIES: | | 1,266,960 | 1,152,387 | 1,286,114 | 1,316,244 | 30,130 | 2.34% |

Traffic

Program / Service

Traffic Signals

Program Description: Control the assignment of vehicular or pedestrian right-of-way at locations where potentially hazardous conflicts exist.

Staffing (FTE): 1.77

Fund Source(s): Other Funds

\$ 189,050

Accomplishments:

- * Maintained 74 signalized intersections.
- * Maintained 6 flashing beacons/school zone.
- * Upgraded signals at 4 intersections.
- * Accepted 1 new signalized intersections.

Goals:

- * Install 2nd phase of wireless radio interconnect system.
- * Continue upgrading existing signal heads w/LED displays to reduce power consumption.
- * Upgrade existing signals with opticom priority control systems.
- * Installation of video detection cameras to enhance traffic signal efficiency.
- * Minimize average delay to vehicles & pedestrians by re-evaluating & adjusting timings.
- * Continue signal inventory to meet federal mandate GASB 34.
- * Enhance crosswalk safety by installing warning light systems.

Traffic Signs

Program Description: Control of the assignment of vehicular or pedestrian right-of-way at locations where potentially hazardous conflicts exist is accomplished with the placement of signs.

Staffing (FTE): 2.10

Fund Source(s): Other Funds

\$ 224,396

Accomplishments:

- * Maintained 30,000 signs and delineators.
- * Inventoried 2/3 of all signs into database.
- * Annexations all brought up to MUTCD standards.

Goals:

- * Add additional overhead sign structures.
- * Update inadequate signs that do not meet minimum retroreflectivity requirements.
- * Continue sign inventory to meet federal mandate GASB 34.
- * Update school zone signs with new fluorescent yellow green to enhance high incident areas.
- * Continue removing all non-MUTCD compliance signage.

Pavement Markings

Program Description: Implementation of the City's pavement marking program to assist with the control of the assignment of vehicular or pedestrian right-of-way at locations where potentially hazardous conflicts exist.

Staffing (FTE): 2.06

Fund Source(s): Other Funds

\$ 220,648

Accomplishments:

- * Applied 125 thermoplastic legends.
- * Applied 444,578 linear feet of painted markings.
- * Applied 10,500 linear feet of epoxy markings.

Goals:

- * Improve pavement markings for all multi-use/bike lanes.
- * Increase the quantity of detailed markings with the use of Traffic Division's thermo equipment.
- * Evaluate night time reflectivity of existing pavement markings to meet current requirements.
- * Continue marking pavement inventory to meet federal mandate GASB 34.
- * Install color contrast crosswalks to increase approaching motorist visibility.
- * Maintain existing pavement markings to meet existing MUTCD standards.

Parking Support

Program Description: Provide signs and pavement markings to the City's parking garage and parking lots. We also provide maintenance for the City's Parking Meters.

Staffing (FTE): 0.88

Fund Source(s): Other Funds

\$ 94,257

Accomplishments:

- * Maintain striping of all City municipal parking lots.
- * Assist in maintenance of all parking meters.
- * Recalibrated and tested parking meters.

Goals:

- * Continue to support Parking Enforcement with signage throughout the city.
- * Assist in maintenance of parking meters & signage in all municipal parking lots.
- * Assist Parking Enforcement in relocation of designated permit parking.

Street Lights

Program Description: Provide street lighting throughout the City of Bloomington as approved by the Board of Public Works.

Staffing (FTE): See Public Works Budget

Fund Source(s): Other Funds

\$ 578,600

Accomplishments:

- * Provided electricity for over 3000 lights.
- * Maintain and repair City owned street lights.

Goals:

- * Begin updating inventory.
- * Continue to maintain and repair City owned street lights.

Line Locates

Program Description: Provide locates of fiber optic/BDU traffic signal wiring, street light wiring.

Staffing (FTE): 0.35

Fund Source(s): Other Funds

\$ 37,489

Accomplishments: * Met all required IUPPS locate requests.

Goals: * Provide locates of fiber optic/BDU traffic signal and street light wiring.

Total FTE and Departmental Costs 7.150

\$ 1,344,440

LRS 2004 Budget vs. 2005 Budget

| Budget Allocation | 2004 Budget | | | 2005 Budget | | | \$ Change |
|-------------------------|--------------|---------------|---------------|--------------|---------------|---------------|-----------------|
| | General Fund | Other Funds | Total | General Fund | Other Funds | Total | |
| 100 - Personal Services | | 0 | 0 | | 0 | 0 | 0 |
| 200 - Supplies | | 0 | 0 | | 0 | 0 | 0 |
| 300 - Other Services | | 5,000 | 5,000 | | 4,500 | 4,500 | (500) |
| 400 - Capital Outlays | | 47,391 | 47,391 | | 23,696 | 23,696 | (23,695) |
| Total | 0 | 52,391 | 52,391 | 0 | 28,196 | 28,196 | (24,195) |

| Employees | 2004 Budget | 2005 Budget | # Change |
|--------------|-------------|-------------|-------------|
| Regular | | | 0.00 |
| Temporary | | | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |

MVH 2004 Budget vs. 2005 Budget

| Budget Allocation | 2004 Budget | | | 2005 Budget | | | \$ Change |
|-------------------------|--------------|------------------|------------------|--------------|------------------|------------------|---------------|
| | General Fund | Other Funds | Total | General Fund | Other Funds | Total | |
| 100 - Personal Services | | 266,254 | 266,254 | | 297,374 | 297,374 | 31,120 |
| 200 - Supplies | | 154,000 | 154,000 | | 157,100 | 157,100 | 3,100 |
| 300 - Other Services | | 704,160 | 704,160 | | 700,770 | 700,770 | (3,390) |
| 400 - Capital Outlays | | 161,700 | 161,700 | | 161,000 | 161,000 | (700) |
| Total | 0 | 1,286,114 | 1,286,114 | 0 | 1,316,244 | 1,316,244 | 30,130 |

| Employees | 2004 Budget | 2005 Budget | # Change |
|--------------|-------------|-------------|-------------|
| Regular | 6.00 | 6.00 | 0.00 |
| Temporary | 1.15 | 1.15 | 0.00 |
| Total | 7.15 | 7.15 | 0.00 |

TOTAL Traffic 2004 Budget vs. 2005 Budget

| Budget Allocation | 2004 Budget | | | 2005 Budget | | | \$ Change |
|-------------------------|--------------|------------------|------------------|--------------|------------------|------------------|--------------|
| | General Fund | Other Funds | Total | General Fund | Other Funds | Total | |
| 100 - Personal Services | | 266,254 | 266,254 | | 297,374 | 297,374 | 31,120 |
| 200 - Supplies | | 154,000 | 154,000 | | 157,100 | 157,100 | 3,100 |
| 300 - Other Services | | 709,160 | 709,160 | | 705,270 | 705,270 | (3,890) |
| 400 - Capital Outlays | | 209,091 | 209,091 | | 184,696 | 184,696 | (24,395) |
| Total | 0 | 1,338,505 | 1,338,505 | 0 | 1,344,440 | 1,344,440 | 5,935 |

| Employees | 2004 Budget | | 2005 Budget | | # Change |
|--------------|-------------|--|-------------|--|-------------|
| Regular | 6.00 | | 6.00 | | 0.00 |
| Temporary | 1.15 | | 1.15 | | 0.00 |
| Total | 7.15 | | 7.15 | | 0.00 |

Other Funds:

| | | | |
|---------------------------------|-----------|---------------------------------|-----------|
| 2004 - Local Road & Street Fund | 52,391 | 2005 - Local Road & Street Fund | 28,196 |
| Motor Vehicle Highway Fund | 1,286,114 | Motor Vehicle Highway Fund | 1,316,244 |

City of Bloomington
2005 Capital Budget Request

| <u>Department</u> | <u>Fund</u> | <u>Amount</u> | <u>Project</u> |
|------------------------------|--------------------------|----------------|--|
| Animal Shelter | General Fund | 1,000 | Computers |
| Clerk's Office | General Fund | 1,000 | Computers |
| Common Council | General Fund | 1,000 | Computers |
| Community & Family Resources | General Fund | 1,000 | Computers |
| Controller | General Fund | 1,000 | Computers and Printer |
| Employee Services | General Fund | 1,000 | Computers |
| Engineering | General Fund | 1,000 | Computers |
| Fire | General Fund | 210,339 | Lease for Medium Rescue, two vehicles and Pumper Lease |
| | General Fund | 1,000 | Computers |
| | | 211,339 | |
| Fleet | Fleet | 1,000 | Computer |
| | | 10,000 | Diagnostic Equipment and Heavy-duty truck software |
| | | 11,000 | |
| H.A.N.D. | General Fund | 1,000 | Computers |
| ITS | General Fund | 13,000 | Computers & Servers |
| Legal | General Fund | 1,000 | Computers and printer |
| Mayor | General Fund | 1,000 | Computers |
| Parking Enforcement | Parking Fund | 35,000 | Crossing Flashers and RADAR speed boards |
| | Parking Fund | 1,000 | Computer |
| | | 36,000 | |
| Parks | Parks Non-Reverting Fund | 23,000 | Zamboni Lease |
| | Parks Non-Reverting Fund | 18,533 | Mobile Stage Lease |
| | Parks General Fund | 27,819 | Annual ESG improv to facilities |
| | Parks General Fund | 31,804 | Annual ESG pymt for improvements |
| | Parks General Fund | 8,800 | Copier Lease |
| | Parks General Fund | 47,219 | Lights Lease (Winslow Park) |
| | Parks General Fund | 5,000 | Computers |
| | | 162,175 | |
| Planning | General Fund | 1,000 | Computers |

City of Bloomington
2005 Capital Budget Request

| <u>Department</u> | <u>Fund</u> | <u>Amount</u> | <u>Project</u> |
|--------------------|----------------------------|------------------|--|
| Police | General Fund | 101,600 | Replacement of non-serviceable squad cars and expansion of fleet |
| | General Fund | <u>1,000</u> | Computers |
| | | 102,600 | |
| Public Works | General Fund | 1,000 | Computers |
| | Cum Capital Development | 480,000 | Multi-Use Paths |
| | Cum Capital Development | 140,000 | Facilities Improvements |
| | Cum Capital Development | 11,803 | Lease Purchase for Fleet Service Truck (2002) |
| | Cum Capital Development | 39,000 | Phones, Copiers, etc. |
| | Cum Capital Development | 100,000 | Motor Equipment |
| | Alternative Transportation | 185,000 | Sidewalks |
| | Cum Capital Improvement | 20,000 | Facilities Improvements |
| | Cum Capital Improvement | <u>100,000</u> | Signals at Bloomfield/ Basswood, & signal and bridge at 1st St |
| | | 1,075,803 | |
| Risk | Risk Management Fund | 1,000 | Computer |
| Sanitation | Sanitation | <u>29,979</u> | Lease Purchase for Split Packer (2002) |
| | | 29,979 | |
| Street Department | Local Road & Street Fund | 650,000 | Country Club Intersection- ROW |
| | Local Road & Street Fund | 15,551 | Lease Purchase for Aerial Truck (2002) |
| | Local Road & Street Fund | 250,000 | Vehicle Replacement |
| | Motor Vehicle Highway Fund | <u>1,000</u> | Computer |
| | | 916,551 | |
| Telecommunications | Telecom Non-Reverting | 49,987 | Purchase of Equipment |
| Traffic | Local Road & Street Fund | 23,696 | Lease-Purchase |
| | Motor Vehicle Highway Fund | 1,000 | Computer |
| | Motor Vehicle Highway Fund | <u>160,000</u> | Signal Upgrades |
| | | 184,696 | |
| GRAND TOTAL | | 2,806,130 | |